

Park and Recreation

AFTER-SCHOOL PROGRAMS

The facilities offer school pick-ups at designated elementary schools, homework assistance and tutoring, active and quiet games, recreational activities (i.e. chess program), seasonal swimming, arts and crafts, specialized activities and classes (i.e. eco adventures/interpretive, naturalist programs), field trips, special events, outings to the University of Miami football, baseball, basketball games, and "Arts in the Park Program" introduction to professional arts instruction (i.e. dance, visual arts, music).

SERVICE AREA

Countywide

TARGET POPULATION

Gender:	Male and Female	Age:	Children (6-12) and Youth (13-18)
Special Populations:	Low income; disabled; and single parents		

ELIGIBILITY

Client Eligibility Requirements:	Children should be in the first grade or at least six years old		
Geographic Criteria:	N/A		
Economic/Financial Criteria:	N/A	Other:	Fees; financial assistance may be available

COLLABORATIVE PARTNERS

N/A

CBO ACCESS

CBO Access to Funding Source:	No	Funding Provided to CBOs:	No
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PROGRAM GOAL(S)

The objective of the After-School Program is to offer a holistic recreational, athletic, and cultural development program in a structured and supervised environment.

PERFORMANCE MEASURES

	Quantity	Quality
Effort/ Output	I. What We Do <ul style="list-style-type: none"> In FY 02-03, 1,152 children were registered and participated in the afterschool program 	II. How Well We Do It <ul style="list-style-type: none"> Retention of children from previous year enrollment
Effort/ Outcome	III. How Much Change <ul style="list-style-type: none"> Number of children receiving homework assistance 	IV. Quality of Change <ul style="list-style-type: none"> Percentage of parents that indicated their child completed and displayed and improved attitude towards homework

FUNDING SOURCE(S)

Grant Funding:	No		
Funding Source:	County and Weekly Fees		
Matching Requirements:	N/A	Required Match:	N/A
Minimum Required Match:	N/A		
Maintenance of Effort Requirements:	N/A	Funding Cycle:	October 1 – September 30

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS*

	Actual FY 02-03	Budgeted FY 03-04	Budgeted** FY 04-05	Change from FY 03-04
Revenue Summary				
Federal	\$0	\$0	\$0	\$0
State	\$0	\$0	\$0	\$0
County	\$741,255	\$634,456	\$0	-\$634,456
County: Intrafund Transfers	\$325,900	\$404,800	\$1,330,000	\$925,200
Other: Fees	\$0	\$0	\$395,000	\$395,000
Total	\$1,067,155	\$1,039,256	\$1,725,000	\$685,744
Expenditure Summary				
Salaries and Benefits	\$977,605	\$938,206	\$1,437,000	\$498,794
Services and Supplies	\$89,550	\$101,050	\$288,000	\$186,950
Contracted Service Providers	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total	\$1,067,155	\$1,039,256	\$1,725,000	\$685,744
Total Positions	70***	67***	47	-20
Number of Children Served	1,146	1,115	1,163	48

*Includes afterschool programs, spring/winter camps, and holiday camps

**New allocation methodology used by department to estimate resource allocation and service statistics for FY 04-05

***Part-time

Park and Recreation

DERRING ESTATE KID'S CAMP

The Deering Estate Kid's Camp, offered in summer, winter, spring, and teacher work days, offers educational and recreational experiences to children, utilizing the natural and historical resources of the Deering Estate. Campers enroll for 2-week sessions (Summer) and one-day activities during the school year. Activities are hands-on/active exploration of historic, natural, and archeological resources of the Park, combined with recreational and themed crafts. Campers participate in age appropriate activities such as an archeology dig, canoeing to an offshore island/bird rookery, and snorkeling. Microscopes and scientific gauges are used to study the flora and fauna and atmospheric and soil conditions. A computer lab is also used to facilitate data gathering and research.

SERVICE AREA

Countywide

TARGET POPULATION

Gender:	Male and Female	Age:	Children (6-12)
Special Populations:	N/A		

ELIGIBILITY

Client Eligibility Requirements:	Children between the ages of 7 and 14		
Geographic Criteria:	N/A		
Economic/Financial Criteria:	N/A	Other:	Fees; financial assistance may be available

COLLABORATIVE PARTNERS

Miami-Dade County Department of Human Services and the Miami Heat

CBO ACCESS

CBO Access to Funding Source: No

Funding Provided to CBOs: No

PROGRAM GOAL(S)

The program goal of the Deering Estate Kid's Camp is to offer an educational and recreational experience to children, utilizing the natural and historical resources of the Deering Estate.

PERFORMANCE MEASURES

	Quantity	Quality
Effort/ Output	I. What We Do	II. How Well We Do It
	<ul style="list-style-type: none"> Average 30 campers per day enrolled for (9) 5-day weeks 	<ul style="list-style-type: none"> First session of 2004 year showed increased to 47 children, some of which were repeat enrollments from previous years
Effort/ Outcome	III. How Much Change	IV. Quality of Change
	<ul style="list-style-type: none"> Number of children receiving educational and recreational camps 	<ul style="list-style-type: none"> Percentage of parents and children indicating an overall satisfactory response

FUNDING SOURCE(S)

Grant Funding: No

Funding Source: County, Private, and Fees

Matching Requirements: N/A

Required Match: N/A

Minimum Required Match: N/A

Maintenance of Effort Requirements: N/A

Funding Cycle: October 1 – September 30

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

	Actual FY 02-03	Budgeted FY 03-04	Budgeted FY 04-05	Change from FY 03-04
Revenue Summary				
Federal	\$0	\$0	\$0	\$0
State	\$0	\$0	\$0	\$0
County	\$0	\$5,000	\$6,400	\$1,400
Other: Private and Fees	\$37,490	\$40,000	\$42,000	\$2,000
Total	\$37,490	\$45,000	\$48,400	\$3,400
Expenditure Summary				
Salaries and Benefits	\$18,416	\$35,000	\$37,000	\$2,000
Services and Supplies	\$10,230	\$10,000	\$11,400	\$1,400
Contracted Service Providers	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total	\$28,646	\$45,000	\$48,400	\$3,400
Total Positions	6	6	6	0
Number of Children Served	162	165	175	10

Park and Recreation

LEARN TO SWIM PROGRAM

All of the Park and Recreation Learn to Swim Program classes are conducted by Water Safety Instructors who are certified by the American Red Cross. The program is comprised of 7 courses for children ages 6 years and older, and a tiny tot course for children ages 3 to 5 years old.

SERVICE AREA

Countywide

TARGET POPULATION

Gender:	Male and Female	Age:	All Ages (0-18)
Special Populations:	Disabled; homeless; low income; and single parents		

ELIGIBILITY

Client Eligibility Requirements:	Participants need to be three years old or older		
Geographic Criteria:	N/A		
Economic/Financial Criteria:	N/A	Other:	N/A

COLLABORATIVE PARTNERS

N/A

CBO ACCESS

CBO Access to Funding Source:	No	Funding Provided to CBOs:	No
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PROGRAM GOAL(S)

The goal for the Learn to Swim Program is to teach aquatic and safety skills in a logical progression.

PERFORMANCE MEASURES

	Quantity	Quality
Effort/ Output	I. What We Do	II. How Well We Do It
	<ul style="list-style-type: none"> Provides seven levels of swimming classes 	<ul style="list-style-type: none"> Instructors are certified by the American Red Cross
Effort/ Outcome	III. How Much Change	IV. Quality of Change
	<ul style="list-style-type: none"> Number of children that learn safety skills Number of children that return to the next level 	<ul style="list-style-type: none"> An evaluation is given at the end to measure proficiency

FUNDING SOURCE(S)

Grant Funding:	No		
Funding Source:	County		
Matching Requirements:	N/A	Required Match:	N/A
Minimum Required Match:	N/A		
Maintenance of Effort Requirements:	N/A	Funding Cycle:	October 1 – September 30

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

	Actual FY 02-03	Budgeted FY 03-04	Budgeted* FY 04-05	Change from FY 03-04
Revenue Summary				
Federal	\$0	\$0	\$0	\$0
State	\$0	\$0	\$0	\$0
County	\$353,993	\$360,181	\$375,079	\$14,898
Other	\$0	\$0	\$0	\$0
Total	\$253,993	\$360,181	\$375,079	\$14,898
Expenditure Summary				
Salaries and Benefits	\$279,655	\$284,543	\$296,512	\$11,969
Services and Supplies	\$74,338	\$75,638	\$78,767	\$3,129
Contracted Service Providers	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total	\$353,993	\$360,181	\$375,279	\$15,098
Total Positions	17	17	17	0
Number of Children Served	9,076**	9,000**	9,258	258

*New allocation methodology used by department to estimate resource allocation and service statistics for Budget FY 04-05

**The number of children served for FY 02-03 and FY 03-04 are calculated estimates



Park and Recreation

SPORTS DEVELOPMENT PROGRAM

Miami-Dade Parks' Sports Development Program operates in selected parks on a rotating schedule and offers sports such as: flag football, volleyball, basketball, softball, baseball, track and field, soccer, tennis, and fencing.

SERVICE AREA

Countywide

TARGET POPULATION

Gender:	Male and Female	Age:	Children (6-12) and Youth (13-18)
Special Populations:	Disabled; low income; and single parents		

ELIGIBILITY

Client Eligibility Requirements:	Children are required to be in the first grade or six years old.		
Geographic Criteria:	N/A		
Economic/Financial Criteria:	N/A	Other:	N/A

COLLABORATIVE PARTNERS

N/A

CBO ACCESS

CBO Access to Funding Source:	No	Funding Provided to CBOs:	No
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PROGRAM GOAL(S)

The goal for Sports Development is training in sports fundamentals and athletic competition.

PERFORMANCE MEASURES

	Quantity	Quality
Effort/ Output	I. What We Do	II. How Well We Do It
	<ul style="list-style-type: none"> 1,464 children registered and participated in the program 	<ul style="list-style-type: none"> Retention rate of children from previous year enrollment
Effort/ Outcome	III. How Much Change	IV. Quality of Change
	<ul style="list-style-type: none"> Number of children with improved skills and knowledge of sports Number of children participating in extracurricular activities at school and other organized sporting activities 	<ul style="list-style-type: none"> Percentage of children with improved skills and knowledge of sports Percentage of children participating in extracurricular activities at school and other organized sporting activities

FUNDING SOURCE(S)

Grant Funding:	No		
Funding Source:	County		
Matching Requirements:	N/A	Required Match:	N/A
Minimum Required Match:	N/A		
Maintenance of Effort Requirements:	N/A	Funding Cycle:	October 1 – September 30

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

	Actual FY 02-03	Budgeted FY 03-04	Budgeted* FY 04-05	Change from FY 03-04
Revenue Summary				
Federal	\$0	\$0	\$0	\$0
State	\$0	\$0	\$0	\$0
County	\$766,433	\$840,297	\$1,127,000	\$286,703
Other	\$0	\$0	\$0	\$0
Total	\$766,433	\$840,297	\$1,127,000	\$286,703
Expenditure Summary				
Salaries and Benefits	\$714,935	\$794,397	\$1,003,400	\$209,003
Services and Supplies	\$51,498	\$45,900	\$123,600	\$77,700
Contracted Service Providers	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total	\$766,433	\$840,297	\$1,127,000	\$286,703
Total Positions	62**	68**	31	-37
Number of Children Served***	2,352	1,464	1,784	320

*New allocation methodology used by department to estimate resource allocation and service statistics for FY 04-05

**Part-time

***Neighborhood incorporations resulted in the lost of 16 parks and area programs

Park and Recreation

SUMMER PROGRAM

Our Summer Camps help children unleash their creativity through supervised: sports, games, swimming, arts and crafts, drama and music, special events, exciting field trips, and more.

SERVICE AREA

Countywide

TARGET POPULATION

Gender:	Male and Female	Age:	Children (6-12) and Youth (13-18)
Special Populations:	Disabled; low income; and single parents		

ELIGIBILITY

Client Eligibility Requirements:	Six years old and above		
Geographic Criteria:	N/A		
Economic/Financial Criteria:	N/A	Other:	Fees; financial assistance may be available

COLLABORATIVE PARTNERS

Miami-Dade County Department of Human Services and the Miami Heat

CBO ACCESS

CBO Access to Funding Source:	No	Funding Provided to CBOs:	No
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PROGRAM GOAL(S)

To provide children an outstanding and diversified recreational and cultural summer program.

PERFORMANCE MEASURES

	Quantity	Quality
Effort/ Output	I. What We Do <ul style="list-style-type: none"> In FY 02-03 (10,804) children were registered and participants in the Summer Program 	II. How Well We Do It <ul style="list-style-type: none"> Retention of children from previous year enrollment
Effort/ Outcome	III. How Much Change <ul style="list-style-type: none"> Number of children receiving recreational and cultural summer camps 	IV. Quality of Change <ul style="list-style-type: none"> Percentage of parents and children indicating an overall satisfactory response

FUNDING SOURCE(S)

Grant Funding:	No	
Funding Source:	County, Private, and Fees	
Matching Requirements:	N/A	Required Match: N/A
Minimum Required Match:	N/A	
Maintenance of Effort Requirements:	N/A	Funding Cycle: October 1 – September 30

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

	Actual FY 02-03	Budgeted FY 03-04	Budgeted* FY 04-05	Change from FY 03-04
Revenue Summary				
Federal	\$0	\$0	\$0	\$0
State	\$0	\$0	\$0	\$0
County	\$825,663	\$1,127,398	\$1,186,562	\$59,164
Other: Private and Fees	\$2,195,167	\$1,984,663	\$2,040,300	\$55,637
Total	\$3,020,830	\$3,112,061	\$3,226,862	\$114,801
Expenditure Summary				
Salaries and Benefits	\$2,416,664	\$2,489,648	\$2,581,489	\$91,841
Services and Supplies	\$604,166	\$622,413	\$645,373	\$22,960
Contracted Service Providers	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total	\$3,020,830	\$3,112,061	\$3,226,862	\$114,801
Total Positions	100	84	86	2
Number of Children Served	10,804**	9,025**	9,306	281

*New allocation methodology used by department to estimate resource allocation and service statistics for Budget FY 04-05

**The number of children served for FY 02-03 and FY 03-04 are calculated estimates

Park and Recreation

YOUTH AND DISABILITY PROGRAMS (AFTER-SCHOOL AND SEASONAL CAMPS)

Children with disabilities are assessed by a certified Therapeutic Recreation Specialist for skill level and to create an individual evaluation. Goals direct program activities generally geared toward improving overall skills. Field trips, arts, music, and activities of daily living are offered in a goal-oriented environment.

SERVICE AREA

Countywide

TARGET POPULATION

Gender:	Male and Female	Age:	Children (6-12) and Youth (13-18)
Special Populations:	Disabled; low income; and single parents		

ELIGIBILITY

Client Eligibility Requirements:	Some type of developmental or physical disability		
Geographic Criteria:	N/A		
Economic/Financial Criteria:	N/A	Other:	Fees

COLLABORATIVE PARTNERS

N/A

CBO ACCESS

CBO Access to Funding Source:	No	Funding Provided to CBOs:	No
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PROGRAM GOAL(S)

To provide commensurate programs for children with disabilities.

PERFORMANCE MEASURES

	Quantity	Quality
Effort/ Output	I. What We Do	II. How Well We Do It
	<ul style="list-style-type: none"> In FY 02-03, 4,779 children were registered and participated in the Program 	<ul style="list-style-type: none"> Retention of children from previous year enrollment
Effort/ Outcome	III. How Much Change	IV. Quality of Change
	<ul style="list-style-type: none"> Number of children receiving training to improve their social, physical, cognitive, and community skills 	<ul style="list-style-type: none"> Percentage of parents indicating that children benefited by improving or learning new skills

FUNDING SOURCE(S)

Grant Funding:	No	
Funding Source:	County and Fees	
Matching Requirements:	N/A	Required Match: N/A
Minimum Required Match:	N/A	
Maintenance of Effort Requirements:	N/A	Funding Cycle: July 1 – June 30

RESOURCE ALLOCATION DETAILS AND SERVICE STATISTICS

	Actual FY 02-03	Budgeted FY 03-04	Budgeted FY 04-05	Change from FY 03-04
Revenue Summary				
Federal	\$0	\$0	\$0	\$0
State	\$0	\$0	\$0	\$0
County	\$858,085	\$1,136,600	\$1,134,700	-\$1,900
Other: Fees	\$231,041	\$122,500	\$239,000	\$116,500
Total	\$1,089,126	\$1,259,100	\$1,373,700	\$114,600
Expenditure Summary				
Salaries and Benefits	\$882,916	\$1,036,000	\$1,147,000	\$111,000
Services and Supplies	\$206,210	\$223,100	\$226,700	\$3,600
Contracted Service Providers	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total	\$1,089,126	\$1,259,100	\$1,373,700	\$114,600
Total Positions*				
	16	17	19	2
Number of Children Served				
	4,779	4,800	4,875	75

*Does not include part-time positions